

**Department of Social and Health Services
 Juvenile Rehabilitation
 Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	768.0	183,239	8,446	191,685
2017-19 Maintenance Level	826.8	185,065	7,784	192,849
Difference from 2015-17	58.9	1,826	-662	1,164
% Change from 2015-17	7.7%	1.0%	-7.8%	0.6%
Policy Other Changes:				
1. Close Naselle Youth Camp	0.0	-7,484	0	-7,484
2. Facilities One-Time Costs	0.0	31	0	31
Policy -- Other Total	0.0	-7,453	0	-7,453
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	398	0	398
4. WFSE General Government	0.0	3,629	0	3,629
5. State Represented Emp Benefits Rate	0.0	2,016	0	2,016
6. Non-Rep General Wage Increase	0.0	917	0	917
7. Non-Rep Targeted Pay Increases	0.0	70	0	70
8. WFSE Orca Transit Pass	0.0	200	0	200
9. Gen Govt SEIU 1199 Agreement	0.0	1,318	0	1,318
10. Orca Transit Pass-Not WFSE	0.0	32	0	32
Policy -- Comp Total	0.0	8,580	0	8,580
Total Policy Changes	0.0	1,127	0	1,127
2017-19 Policy Level	826.8	186,192	7,784	193,976
Difference from 2015-17	58.9	2,953	-662	2,291
% Change from 2015-17	7.7%	1.6%	-7.8%	1.2%

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POLICY CHANGES

1. Close Naselle Youth Camp

Savings are achieved through the closure of Naselle Youth Camp. Approximately 76 residents will be relocated to Echo Glen Children's Center and Green Hill School. (General Fund-State)

2. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

5. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

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7. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

8. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

9. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

10. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)